

# Central Florida Regional Transportation Authority

2017 Annual Agency Profile

## General Information

### Urbanized Area Statistics - 2010 Census

Orlando, FL  
598 Square Miles  
1,510,516 Population  
32 Pop. Rank out of 498 UZAs  
**Other UZAs Served**  
0 Florida Non-UZA, 117 Kissimmee, FL

### Service Consumption

156,256,558 Annual Passenger Miles (PMT)  
26,031,038 Annual Unlinked Trips (UPT)  
83,830 Average Weekday Unlinked Trips  
50,700 Average Saturday Unlinked Trips  
32,699 Average Sunday Unlinked Trips

### Database Information

NTDID: 40035  
Reporter Type: Full Reporter

### Service Area Statistics

2,540 Square Miles  
2,134,411 Population

### Service Supplied

28,147,221 Annual Vehicle Revenue Miles (VRM)  
1,768,242 Annual Vehicle Revenue Hours (VRH)  
610 Vehicles Operated in Maximum Service (VOMS)  
723 Vehicles Available for Maximum Service (VAMS)

## Modal Characteristics

### Modal Overview

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Commuter Bus	-	2	\$0	\$0	\$0	\$0	\$0
Demand Response	-	155	\$1,125,921	\$0	\$0	\$0	\$1,125,921
Bus	245 <sup>1</sup>	13 <sup>1</sup>	\$15,220,623	\$1,798,629	\$2,168,698	\$1,042,754	\$20,230,704
Bus Rapid Transit	14	-	\$0	\$1,564,665	\$0	\$14,397	\$1,579,062
Vanpool	-	181	\$1,375,844	\$0	\$0	\$0	\$1,375,844
Total	259	351	\$17,722,388	\$3,363,294	\$2,168,698	\$1,057,151	\$24,311,531

### Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years <sup>a</sup>
Commuter Bus	\$367,746	\$1,968	\$0	77,486	4,458	36,846	1,477	0.0	3	2	33.3%	0.0
Demand Response	\$19,796,239	\$2,088,758	\$1,125,921	8,676,627	582,940	9,013,672	510,333	0.0	188	155	17.6%	3.8
Bus	\$99,924,963 <sup>1</sup>	\$23,167,708 <sup>1</sup>	\$20,230,704	131,719,516	23,785,877	15,494,544	1,130,236	0.3	322	258 <sup>1</sup>	19.9%	5.9
Bus Rapid Transit	\$3,290,958	\$0	\$1,579,062	2,627,692	1,208,940	281,391	46,974	9.0	16	14	12.5%	3.4
Vanpool	\$1,911,444	\$1,501,927	\$1,375,844	13,155,237	448,823	3,320,768	79,222	0.0	194	181	6.7%	2.7
Total	\$125,291,350	\$26,760,361	\$24,311,531	156,256,558	26,031,038	28,147,221	1,768,242	9.2	723	610	15.6%	

### Performance Measures

Service Efficiency			Service Effectiveness		
Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip
Commuter Bus	\$9.98	\$248.98	Commuter Bus	\$4.75	\$82.49
Demand Response	\$2.20	\$38.79	Demand Response	\$2.28	\$33.96
Bus	\$6.45	\$88.41	Bus	\$0.76	\$4.20
Bus Rapid Transit	\$11.70	\$70.06	Bus Rapid Transit	\$1.25	\$2.72
Vanpool	\$0.58	\$24.13	Vanpool	\$0.15	\$4.26
Total	\$4.45	\$70.86	Total	\$0.80	\$4.81

Mode	Operating Expenses per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$4.75	0.1	3.0
Demand Response	\$2.28	0.1	1.1
Bus	\$0.76	1.5	21.0
Bus Rapid Transit	\$1.25	4.3	25.7
Vanpool	\$0.15	0.1	5.7
Total	\$0.80	0.9	14.7

## Financial Information

### Sources of Operating Funds Expended

Fare Revenues \$26,760,361 21.1%  
Local Funds \$66,441,037 52.3%  
State Funds \$15,867,900 12.5%  
Federal Assistance \$14,680,396 11.6%  
Other Funds \$3,338,687 2.6%  
**Total Operating Funds Expended \$127,088,381 100.0%**

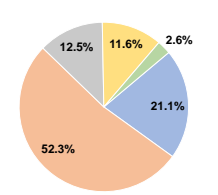
### Sources of Capital Funds Expended

Fare Revenues \$0 0.0%  
Local Funds \$1,918,033 7.9%  
State Funds \$48,167 0.2%  
Federal Assistance \$22,340,831 91.9%  
Other Funds \$4,500 0.0%  
**Total Capital Funds Expended \$24,311,531 100.0%**

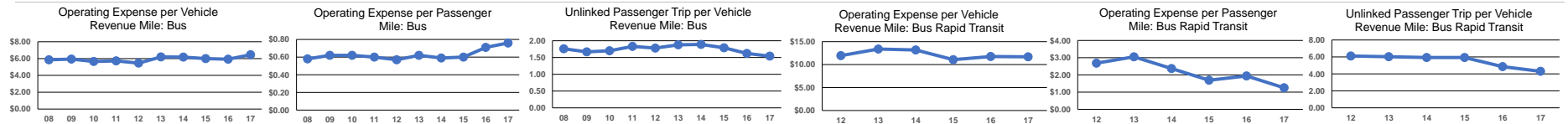
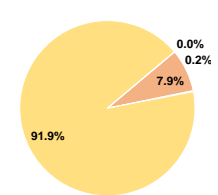
### Summary of Operating Expenses (OE)

Salary, Wages, Benefits \$71,934,096 57.4%  
Materials and Supplies \$17,895,755 14.3%  
Purchased Transportation \$20,086,340 16.0%  
Other Operating Expenses \$15,375,159 12.3%  
**Total Operating Expenses \$125,291,350 100.0%**  
Reconciling OE Cash Expenditures \$1,797,031  
Purchased Transportation (Reported Separately) \$0

### Operating Funding Sources



### Capital Funding Sources



### Notes:

<sup>a</sup>Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

<sup>1</sup>Includes data for a contract with another reporter.

<sup>\*</sup>This agency has a purchased transportation relationship in which they sell service to Lakeland Area Mass Transit District (NTDID: 40031), and in which the data are captured in this report for mode MB/PT.